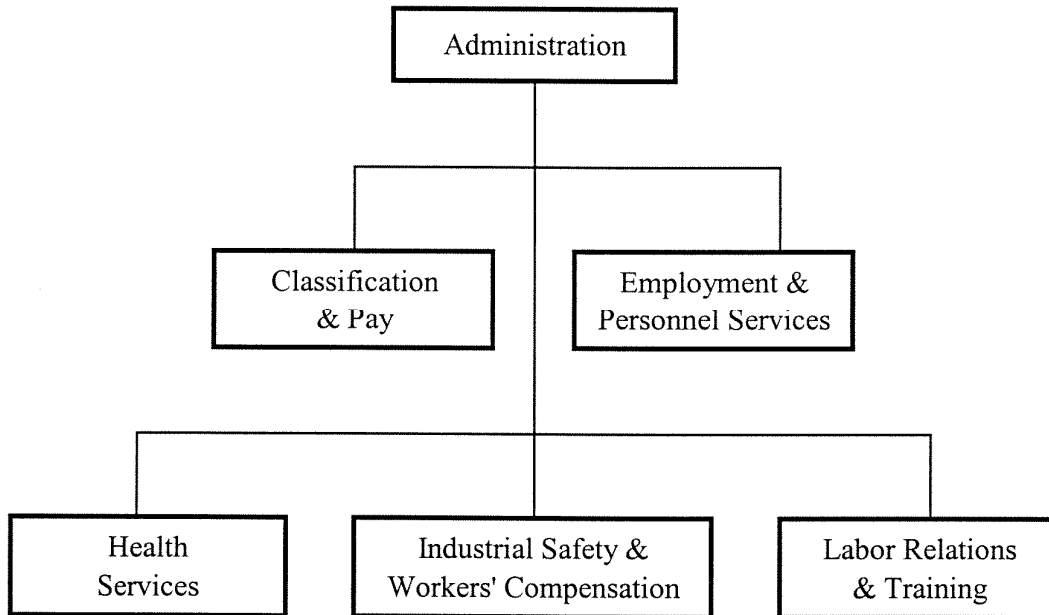


Department of Human Resources

**DEPARTMENT OF HUMAN RESOURCES
(DHR)
ORGANIZATION CHART**



DEPARTMENT OF HUMAN RESOURCES (DHR)

RESPONSIBILITIES

The Department of Human Resources is the central personnel staff agency for the City. The Department's primary purpose, as reflected in the City Charter, is to establish a comprehensive personnel management program based on merit principles and generally accepted methods governing the classification of positions and the employment, conduct, movement and separation of public employees. DHR is charged with building a career service designed to attract, select and retain, on a merit basis, the best qualified civil servants. DHR negotiates and administers nine collective bargaining agreements covering City employees. The Department administers programs in training, health services, safety, workers' compensation, incentives and awards, and employee assistance.

MISSION STATEMENT

To provide a quality personnel management system of programs and services that supports City departments in providing excellent service to the public.

GOALS AND OBJECTIVES

1. To attract, retain and develop a productive workforce.
2. To streamline processes and reduce personnel-related costs while maintaining or increasing productivity.
3. To assess and improve the operations of the department to optimize resource allocations.

BUDGET INITIATIVES AND HIGHLIGHTS

The Department of Human Resources' proposed budget is \$4,422,764, a 2.9 percent increase over the current fiscal year. The increase in salary funding, which constitutes 85 percent of the department's budget, is due to negotiated salary increases. Additional funding is provided for .5 full-time equivalent contract exam monitors.

PERFORMANCE MEASURES

| DESCRIPTION | UNIT | ACTUAL | ESTIMATED | |
|--|------|---------|-----------|---------|
| | | FY 2001 | FY 2002 | FY 2003 |
| Lost Time Industrial Injuries | # | 599 | 625 | 625 |
| Response Time for Certification of Eligibles (without list) | DAYS | 150 | 150 | 150 |
| Average Training Course Evaluation Rating On a Scale of 1 (poor) to 4 (excellent) | # | 3.7 | 3.7 | 3.7 |
| Classification Requests Completed within 30 Days of Receipt | % | 73% | 66% | 66% |

DEPARTMENT OF HUMAN RESOURCES

DEPARTMENT POSITIONS

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|---------------------|-------------------|-------------------|---------------------------|------------------|--------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Permanent Positions | 82.50 | 82.50 | 82.50 | 0.00 | 82.50 |
| Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Positions | 0.50 | 1.00 | 1.50 | 0.00 | 1.50 |
| TOTAL | 83.00 | 83.50 | 84.00 | 0.00 | 84.00 |

EXPENDITURES BY APPROPRIATION UNIT

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|-------------------------------|---------------------|---------------------|---------------------------|------------------|---------------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Administration | \$ 401,113 | \$ 529,615 | \$ 486,790 | \$ 0 | \$ 486,790 |
| Employment & Personnel Svcs | 996,395 | 980,935 | 1,141,683 | 0 | 1,141,683 |
| Classification & Pay | 559,446 | 574,494 | 607,790 | 0 | 607,790 |
| Health Services | 429,630 | 675,396 | 530,218 | 0 | 530,218 |
| Indust. Safety & Workers Comp | 798,318 | 812,656 | 913,200 | 0 | 913,200 |
| Labor Relations & Training | 699,721 | 726,667 | 743,083 | 0 | 743,083 |
| TOTAL | \$ 3,884,623 | \$ 4,299,763 | \$ 4,422,764 | \$ 0 | \$ 4,422,764 |

CHARACTER OF EXPENDITURES

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------------|---------------------|---------------------|---------------------------|------------------|---------------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Salaries and Wages | \$ 3,543,217 | \$ 3,646,529 | \$ 3,981,074 | \$ 0 | \$ 3,981,074 |
| Current Expenses | 327,871 | 653,234 | 441,690 | 0 | 441,690 |
| Equipment | 13,535 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 3,884,623 | \$ 4,299,763 | \$ 4,422,764 | \$ 0 | \$ 4,422,764 |

SOURCE OF FUNDS

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------|---------------------|---------------------|---------------------------|------------------|---------------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| General Fund | \$ 3,884,623 | \$ 4,299,763 | \$ 4,422,764 | \$ 0 | \$ 4,422,764 |
| TOTAL | \$ 3,884,623 | \$ 4,299,763 | \$ 4,422,764 | \$ 0 | \$ 4,422,764 |

DEPARTMENT OF HUMAN RESOURCES
Administration Program

Program Description

Included in the Administration office for the Department of Human Resources is the Equal Opportunity Office program. This program is responsible for promoting, coordinating and monitoring the compliance of the City with federal, State, and City laws on equal employment, affirmative action, sexual harassment, ADA compliance, civil rights and other employment discrimination issues. The program also oversees, monitors and evaluates the handling of complaints and charges of discrimination.

Program Highlights

Because the City plans to relocate the Administration Office to the Honolulu Municipal Building, no funding is being provided for rent at the Standard Finance Building, which results in a decrease in current expense costs.

Program Positions

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|---------------------|-------------------|-------------------|---------------------------|------------------|-------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Permanent Positions | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Positions | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| TOTAL | 6.00 | 7.00 | 7.00 | 0.00 | 7.00 |

Character of Expenditures

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------------|-------------------|-------------------|---------------------------|------------------|------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Salaries and Wages | \$ 366,973 | \$ 405,296 | \$ 413,040 | \$ 0 | \$ 413,040 |
| Current Expenses | 29,858 | 124,319 | 73,750 | 0 | 73,750 |
| Equipment | 4,282 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 401,113 | \$ 529,615 | \$ 486,790 | \$ 0 | \$ 486,790 |

DEPARTMENT OF HUMAN RESOURCES
Administration Program

Source of Funds

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------|-------------------|-------------------|---------------------------|------------------|------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| General Fund | \$ 401,113 | \$ 529,615 | \$ 486,790 | \$ 0 | \$ 486,790 |
| TOTAL | \$ 401,113 | \$ 529,615 | \$ 486,790 | \$ 0 | \$ 486,790 |

DEPARTMENT OF HUMAN RESOURCES
Classification & Pay Program

Program Description

This program plans, develops and administers classification and pay plans; conducts classification reviews and prepares and revises class specifications; recommends pricing for new classes established; researches and recommends classification and pay practices; participates in state-wide meetings on repricing review activities and surveys, and in collective bargaining pay and repricing negotiations; assists departments and coordinates with other personnel management processes on personnel implications on problems in reorganization, reassignment of work, creation of new classes, and related matters.

Output Measures

| DESCRIPTION | UNIT | ACTUAL | ESTIMATED | |
|--|------|---------|-----------|---------|
| | | FY 2001 | FY 2002 | FY 2003 |
| Pos. Class Reviews completed | # | 1,988 | 2,000 | 2,000 |
| New Classes Established (C&C) | # | 17 | 5 | 5 |
| New Classes Reviewed (Other Jurisdictions) | # | 67 | 50 | 50 |

Program Positions

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|---------------------|-------------------|-------------------|---------------------------|------------------|-------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Permanent Positions | 11.00 | 11.00 | 11.00 | 0.00 | 11.00 |
| Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 11.00 | 11.00 | 11.00 | 0.00 | 11.00 |

Character of Expenditures

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------------|-------------------|-------------------|---------------------------|------------------|------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Salaries and Wages | \$ 552,838 | \$ 568,284 | \$ 600,840 | \$ 0 | \$ 600,840 |
| Current Expenses | 6,608 | 6,210 | 6,950 | 0 | 6,950 |
| Equipment | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 559,446 | \$ 574,494 | \$ 607,790 | \$ 0 | \$ 607,790 |

DEPARTMENT OF HUMAN RESOURCES
Classification & Pay Program

Source of Funds

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------|-------------------|-------------------|---------------------------|------------------|------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| General Fund | \$ 559,446 | \$ 574,494 | \$ 607,790 | \$ 0 | \$ 607,790 |
| TOTAL | \$ 559,446 | \$ 574,494 | \$ 607,790 | \$ 0 | \$ 607,790 |

DEPARTMENT OF HUMAN RESOURCES
Employment & Personnel Svcs Program

Program Description

This program plans, develops, and administers the City's recruitment, examination, and employee services programs; recruits personnel for City jobs; evaluates candidates' qualifications and suitability; develops and administers examinations to establish eligible lists; refers names of qualified candidates to fill departmental personnel functions; develops new personnel programs; administers the City's employee recognition programs; administers audit and employee records management activities; coordinates development of personnel rules; assists departments and coordinates with other personnel management processes on resolving problems in recruitment, examinations, selection, placement, personnel transactions, benefits, and related matters.

Output Measures

| DESCRIPTION | UNIT | ACTUAL | ESTIMATED | |
|--|------|---------|-----------|---------|
| | | FY 2001 | FY 2002 | FY 2003 |
| Jobs Announced | # | 118 | 85 | 80 |
| Employment Applications Screened | # | 16,500 | 15,000 | 15,000 |
| Applicants Placed on Eligible Lists | # | 6,500 | 5,000 | 5,000 |
| Vacancies Filled from Applicants Referred | # | 803 | 500 | 500 |
| Time Between the Receipt and Certification of Request for Eligibles: | | | | |
| With Current Eligible List | DAYS | 10 | 10 | 10 |
| Accession Services | # | 1,166 | 1,000 | 1,000 |
| Transactions Audited/Processed | # | 16,433 | 17,500 | 17,500 |

Program Positions

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|---------------------|-------------------|-------------------|---------------------------|------------------|--------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Permanent Positions | 25.00 | 25.00 | 25.00 | 0.00 | 25.00 |
| Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Positions | 0.50 | 0.00 | 0.50 | 0.00 | 0.50 |
| TOTAL | 25.50 | 25.00 | 25.50 | 0.00 | 25.50 |

Character of Expenditures

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------------|-------------------|-------------------|---------------------------|------------------|---------------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Salaries and Wages | \$ 953,924 | \$ 922,216 | \$ 1,084,162 | \$ 0 | \$ 1,084,162 |
| Current Expenses | 40,708 | 58,719 | 57,521 | 0 | 57,521 |
| Equipment | 1,763 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 996,395 | \$ 980,935 | \$ 1,141,683 | \$ 0 | \$ 1,141,683 |

DEPARTMENT OF HUMAN RESOURCES
Employment & Personnel Svcs Program

Source of Funds

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------|-------------------|-------------------|---------------------------|------------------|--------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| General Fund | \$ 996,395 | \$ 980,935 | \$ 1,141,683 | \$ 0 | \$ 1,141,683 |
| TOTAL | \$ 996,395 | \$ 980,935 | \$ 1,141,683 | \$ 0 | \$ 1,141,683 |

DEPARTMENT OF HUMAN RESOURCES
Health Services Program

Program Description

This activity plans, develops, and administers the pre-employment and annual physical examination program; provides medical evaluations; administers the City's Drug Screening Program; makes pronouncements on unattended deaths; and provides medical services for workers' compensation cases.

Program Highlights

The decrease in current expense cost is primarily due to the deletion of funding for Honolulu Fire Department Stress Tests. Further discussions on program implementation are necessary.

Output Measures

| DESCRIPTION | UNIT | ACTUAL | ESTIMATED | |
|-----------------------------|------|---------|-----------|---------|
| | | FY 2001 | FY 2002 | FY 2003 |
| Pre-Employment Examinations | # | 741 | 700 | 690 |
| Annual Physicals | # | 3,276 | 3,800 | 3,320 |
| Alcohol Determinations | # | 235 | 300 | 250 |
| Court Appearances | # | 24 | 21 | 28 |
| Laboratory Procedures | # | 8,634 | 9,000 | 8,600 |
| Subpoenas | # | 187 | 200 | 200 |
| Vision Testing | # | 4,035 | 4,200 | 4,000 |
| Hearing Testing | # | 4,170 | 4,400 | 4,200 |
| EKG | # | 1,959 | 2,000 | 2,000 |
| Treadmill Tests | # | 0 | 500 | 0 |
| Pulmonary Function Testing | # | 840 | 800 | 900 |
| Drug Screening | # | 566 | 650 | 640 |
| MRO Review | # | 3,470 | 5,000 | 4,800 |
| Physician Follow-up | # | 680 | 720 | 650 |

Program Positions

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|---------------------|-------------------|-------------------|---------------------------|------------------|-------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Permanent Positions | 9.50 | 9.50 | 9.50 | 0.00 | 9.50 |
| Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 9.50 | 9.50 | 9.50 | 0.00 | 9.50 |

DEPARTMENT OF HUMAN RESOURCES
Health Services Program

Character of Expenditures

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------------|-------------------|-------------------|---------------------------|------------------|-------------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Salaries and Wages | \$ 337,421 | \$ 400,241 | \$ 409,470 | \$ 0 | \$ 409,470 |
| Current Expenses | 92,209 | 275,155 | 120,748 | 0 | 120,748 |
| Equipment | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 429,630 | \$ 675,396 | \$ 530,218 | \$ 0 | \$ 530,218 |

Source of Funds

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------|-------------------|-------------------|---------------------------|------------------|-------------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| General Fund | \$ 429,630 | \$ 675,396 | \$ 530,218 | \$ 0 | \$ 530,218 |
| TOTAL | \$ 429,630 | \$ 675,396 | \$ 530,218 | \$ 0 | \$ 530,218 |

DEPARTMENT OF HUMAN RESOURCES
Indust. Safety & Workers Comp Program

Program Description

This activity plans, develops, promotes, coordinates and maintains a city-wide safety program; administers the centralized City's Workers' Compensation program; administers the City limited duty rehabilitation and placement programs; assists departments and coordinates with other personnel management processes in resolving industrial injury and safety related problems.

Output Measures

| DESCRIPTION | UNIT | ACTUAL | ESTIMATED | |
|--|------|---------|-----------|---------|
| | | FY 2001 | FY 2002 | FY 2003 |
| Safety Investigations | # | 9 | 12 | 12 |
| Vehicle Accidents Reviewed by VARC | # | 381 | 350 | 350 |
| Avoidable Vehicle Accidents | # | 252 | 250 | 250 |
| Number of Lost Time Injuries | # | 599 | 625 | 625 |
| Beginning Active WC Cases | # | 1,486 | 1,300 | 1,300 |
| WC Claims Opened or Reopened | # | 2,054 | 2,000 | 2,000 |
| WC Claims Closed | # | 2,055 | 2,000 | 2,000 |
| Continuing Active WC Claims | # | 1,485 | 1,400 | 1,400 |
| WC Claims Handled by Adjuster | # | 393 | 375 | 375 |
| Disabled Employees Assisted by Voc Rehab Unit | # | 347 | 350 | 350 |

Program Positions

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|---------------------|-------------------|-------------------|---------------------------|------------------|-------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Permanent Positions | 20.00 | 20.00 | 20.00 | 0.00 | 20.00 |
| Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 20.00 | 20.00 | 20.00 | 0.00 | 20.00 |

Character of Expenditures

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------------|-------------------|-------------------|---------------------------|------------------|------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Salaries and Wages | \$ 772,126 | \$ 788,256 | \$ 886,250 | \$ 0 | \$ 886,250 |
| Current Expenses | 23,959 | 24,400 | 26,950 | 0 | 26,950 |
| Equipment | 2,233 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 798,318 | \$ 812,656 | \$ 913,200 | \$ 0 | \$ 913,200 |

DEPARTMENT OF HUMAN RESOURCES
Indust. Safety & Workers Comp Program

Source of Funds

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------|-------------------|-------------------|---------------------------|------------------|------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| General Fund | \$ 798,318 | \$ 812,656 | \$ 913,200 | \$ 0 | \$ 913,200 |
| TOTAL | \$ 798,318 | \$ 812,656 | \$ 913,200 | \$ 0 | \$ 913,200 |

DEPARTMENT OF HUMAN RESOURCES
Labor Relations & Training Program

Program Description

This program plans, develops and administers the City's labor relations, personnel development and training programs; administers collective bargaining agreements; participates in collective bargaining agreements; and contract negotiations; conducts Step 3 grievance hearings and advocates arbitration cases; assists departments and coordinates with other personnel management processes in resolving employee management, training and equal employment opportunity related problems.

Output Measures

| DESCRIPTION | UNIT | ACTUAL | ESTIMATED | |
|-----------------------------------|-------|---------|-----------|---------|
| | | FY 2001 | FY 2002 | FY 2003 |
| Collective Bargaining Agreements | | | | |
| Negotiated | # | 3* | 0 | 8 |
| Grievances Resolved | # | 182 | 175 | 175 |
| Grievances | # | 412 | 375 | 350 |
| Step 3 Decisions | # | 169 | 150 | 150 |
| Arbitrations Completed | # | 10 | 25 | 15 |
| Grievances Resolved by Settlement | | | | |
| Agreement % of total cases res. | % | 10% | 20% | 25% |
| Employees Trained | # | 1,956 | 3,800 | 3,800 |
| Training | HOURS | 11,345 | 18,000 | 18,000 |
| Apprentices Completing Program | # | 12 | 8 | 8 |

*BU 01, 10 & 11

Program Positions

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|---------------------|-------------------|-------------------|---------------------------|------------------|-------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Permanent Positions | 11.00 | 11.00 | 11.00 | 0.00 | 11.00 |
| Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 11.00 | 11.00 | 11.00 | 0.00 | 11.00 |

Character of Expenditures

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------------|-------------------|-------------------|---------------------------|------------------|------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Salaries and Wages | \$ 559,935 | \$ 562,236 | \$ 587,312 | \$ 0 | \$ 587,312 |
| Current Expenses | 134,529 | 164,431 | 155,771 | 0 | 155,771 |
| Equipment | 5,257 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 699,721 | \$ 726,667 | \$ 743,083 | \$ 0 | \$ 743,083 |

DEPARTMENT OF HUMAN RESOURCES
Labor Relations & Training Program

Source of Funds

| | ACTUAL FY 2001 | BUDGET FY 2002 | PROPOSED FISCAL YEAR 2003 | | |
|--------------|-------------------|-------------------|---------------------------|------------------|------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| General Fund | \$ 699,721 | \$ 726,667 | \$ 743,083 | \$ 0 | \$ 743,083 |
| TOTAL | \$ 699,721 | \$ 726,667 | \$ 743,083 | \$ 0 | \$ 743,083 |